

ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Expenses	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
=====								
Fund 101 - Corporate Fund								
=====								
Department 41 - County Executive-Executiv								

SubDepart 165 - Land Use department								

2601 Gas-Energy Supplies	0	0	0	0	0	0	0	0
2602 Electricity-Energy Suppl	0	0	0	0	0	0	0	0
2607 Water & Sewer	0	0	0	0	0	0	0	0
2608 Bottled Water	0	0	0	0	0	0	0	0
Supplies TOTAL	33,966	45,794	21,550	30,550	15,984	29,050	29,050	29,050

4300 Prof/Techs								
3040 Legal svcs-Purc prof/tec	0	0	0	0	0	0	0	0
3055 GIS System	0	0	0	0	0	0	0	0
3060 Architectural Services	0	0	0	0	0	0	0	0
3080 Engineering services	35,790	49,382	25,000	23,000	18,064	25,000	25,000	25,000
3120 Medical Services	0	0	0	0	0	0	0	0
3130 Consulting services	0	6,952	205,000	103,147	40,684	205,000	115,000	115,000
3220 CompCosult/TechSvc/Insta	2,600	8,500	6,000	6,000	3,360	7,000	7,000	7,000
3260 Contractual Instr Servic	0	0	0	0	0	0	0	0
3270 Court Reporter Services	0	220	0	1,165	1,165	2,000	2,000	2,000
3310 Service Summons service	45	95	500	500	130	500	500	500
3400 Laboratory Services	0	0	0	0	0	0	0	0
3430 Film Processing Services	0	40	0	0	0	0	0	0
3460 Other Prof Services	1,741	0	2,000	92,878	34,805	2,000	2,000	2,000
Prof/TechS TOTAL	40,176	65,189	238,500	226,690	98,208	241,500	151,500	151,500

4350 PropSvcs								
3520 Custodial Janitorial Ser	0	0	0	0	0	0	0	0
3521 Garbage disposal-cleanin	0	0	0	0	0	0	0	0
3530 Equip Maintenance Agreem	608	256	1,000	1,000	681	1,000	1,000	1,000
3541 Mach-Repairs & Maint	0	875	0	0	0	0	0	0
3542 Bldgs/Grnds-Repairs & Ma	122	555	0	0	0	0	0	0
3543 Copiers/Faxes-Reprs/Main	0	0	300	300	0	300	300	300
3544 Computers/Printers-Repai	332	0	200	200	0	200	200	200
3546 Auto Repairs&Maintenance	31,621	17,795	15,000	15,000	11,796	15,000	15,000	15,000
3550 Rentals - Land & Buildin	938	600	700	700	0	700	700	700
3552 Rental-Equipment	290	10	0	0	0	0	0	0
PropSvcs TOTAL	33,911	20,091	17,200	17,200	12,477	17,200	17,200	17,200

4370 OthrPurSvc								
3470 Temporary Contracted Svc	0	6,235	0	0	0	0	0	0
3710 Adv, legal notices, mktg p	7,822	5,566	10,000	10,000	5,402	10,000	10,000	10,000
3720 Printing/Publishing	4,630	3,833	5,000	5,000	1,416	5,000	5,000	5,000
3730 Postage/Mailing services	24	0	0	9	9	0	0	0
3740 Educ, training, seminars	4,214	10,493	15,000	15,000	6,887	15,000	15,000	15,000
3751 Tuition reimbursement	5,000	6,380	0	0	0	0	0	0

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Expenses	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
=====								
Fund 101 - Corporate Fund								
=====								
Department 41 - County Executive-Executiv								

SubDepart 165 - Land Use department								

3752 Mileage & travel	4,090	4,608	5,000	5,000	3,193	5,000	5,000	5,000
3753 Meals & Lodging	1,306	2,935	4,000	4,000	1,127	4,000	4,000	4,000
3760 Dues & Subscriptions	5,159	4,760	5,000	4,591	3,794	5,000	5,000	5,000
3770 Tel & other communicatio	0	0	0	0	0	0	0	0
3771 Tel Regular Service	0	0	0	0	0	0	0	0
3772 Tel Cellular Service	0	0	0	0	0	0	0	0
3773 Tel Pagers	0	0	0	0	0	0	0	0
3800 Freight & cartage servic	128	628	500	500	230	500	500	500
3805 Finance Charges/Late Fee	1	0	0	0	0	0	0	0
3816 Employee Parking Reimb	100	0	0	0	0	0	0	0
OthrPurSvc TOTAL :	32,474	45,438	44,500	44,100	22,058	44,500	44,500	44,500
4390 Refnd/Forf								
3900 Refunds	0	0	0	2,810	2,810	0	0	0
Refnd/Forf TOTAL :	0	0	0	2,810	2,810	0	0	0
4400 CapOutlay								
4300 Machinery & Equipment	0	0	0	0	0	0	0	0
4400 Vehicles	0	0	0	0	0	0	0	0
4410 Instlmnt-Vehicles	0	0	0	0	0	0	0	0
4500 Office fur & equipment	0	4,425	0	0	0	0	0	0
4600 Computer Hardware/Softwa	0	0	0	0	0	0	0	0
5010 Prin Payments-Bonded Deb	0	0	0	0	0	0	0	0
5011 Prin Payments-Other Debt	0	0	0	0	0	0	0	0
5020 Int Payments-Bonded Debt	0	0	0	0	0	0	0	0
5021 Int Payments-Other Debts	0	0	0	0	0	0	0	0
CapOutlay TOTAL :	0	4,425	0	0	0	0	0	0
4600 Others								
6000 Others	0	0	0	0	0	0	0	0
6015 Judgements & demolitions	6,779	25,186	30,000	30,000	175	30,000	30,000	30,000
6016 Other Costs	0	0	0	0	0	0	0	0
6017 Historic Pres. Comm Exp	9,404	15,206	10,000	32,019	924	15,000	15,000	15,000
Others TOTAL :	16,183	40,392	40,000	62,019	1,099	45,000	45,000	45,000
LandUse TOTAL :	2,880,137	3,024,000	3,232,018	3,262,397	2,843,945	3,532,583	3,380,813	3,380,813